

Rated MWR Function	Standard		Budgeted NIBD \$/%	Actual		Assessment	Remarks
	NIBD \$/%	Budget Var		NIBD \$/%	Budget Var		
Field Roll-up (MWR USA Revenue removed from Tot Rev for calculation of NIBD %)	≥ 8/4%	± 10/15%					
CAT A NAF (Excludes Unit Activities)	≥ \$0	± 10/15%					
CAT B NAF (Excludes CDS Assessed Below)	≥ \$0	± 10/15%					
Child Development Services (CDS)	≥ \$0	± 10/15%					
Clubs, Theme, and FBE	≥ 8/4%	± 10/15%					
Golf	≥ 20/10%	± 10/15%					
Bowling > 12 Lanes	≥ 20/10%	± 10/15%					
APF Execution (Cumulative)	3 RD QTR ≥ 65/60% FY ≥ 90/80%			Execution			
CPMC + NAFMC Local Execution	NTE NIBD ± Transfer Limitation	Actual vs Budget ≥ 70/50%		Execution			Budgeted \$ 0.000 M NIBD Limit \$ 0.000 M Executed \$ 0.000 M
Solvency (Cash/Debt)	≥ 1:1 & ≤ 2:1			End of Period			

FY05 REGION MWR STANDARDS

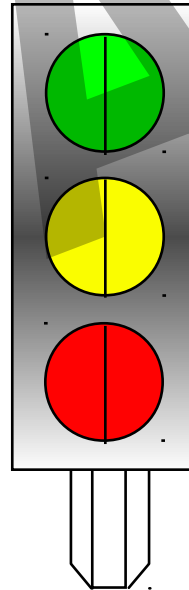
CASH GENERATION FOR REINVESTMENT

STANDARD:
NIBD % IS GREATER THAN OR EQUAL TO
8 PERCENT OF NET REVENUE;
VARIANCE IS WITHIN 10% OF BUDGET

**NIBD $\geq$ 8% OF
NET REVENUE**

**NIBD $\geq$ 4%, BUT
< 8% OF
NET REVENUE**

**NIBD < 4% OF
NET REVENUE**



BUDGET VARIANCE $\leq$ 10%

**BUDGET VARIANCE
> 10% AND $\leq$ 15%**

BUDGET VARIANCE > 15%

Capital Reinvestment

Assessment

Evolution of MWR Financial Standards

	Pay a CRA Expense of. . .	Achieve NIBD of . . .	Total Cash Created
FY 95	-0-	5 %	5 %
FY 96	2 %	5 %	7 %
FY 97	3 %	5 %	8 %
FY 98	~~2~~ 3 %	~~7~~ 6 %	9 %
FY 99	~~2~~ 3 %	~~8~~ 7 %	10 %
FY 00	~~2~~ 3 %	~~8~~ 7 %	10 %
FY 01	2 %	8 %	10 %
FY 02	*2 %	8 %	10 %
FY 03	*2 %	8 %	10 %
FY 04	**3 %	8 %	10 %
FY 05	**3 %	8 %	10 %

* CFSC AFRCs will pay 3% CRA

** CFSC AFRCs ONLY. CRA for MWR and Supplemental Mission Funds discontinued.

FY05 REGION MWR STANDARDS

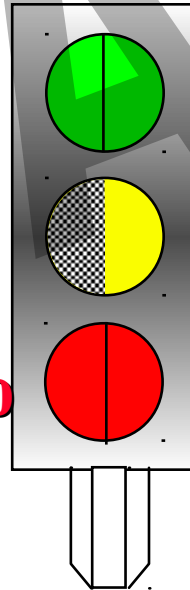
CATEGORY A

NAF STANDARD:
NIBD IS BREAK EVEN OR POSITIVE FOR
CATEGORY A PROGRAMS IN THE AGGREGATE*;
VARIANCE IS WITHIN 10% OF BUDGET

NIBD
 ≥ 0

N/A

NIBD < 0



BUDGET VARIANCE $\leq$
10%

BUDGET VARIANCE
 $> 10\%$ AND $\leq 15\%$

BUDGET VARIANCE $>$
15%

*** EXCLUDES UNIT ACTIVITIES**

FY05 REGION MWR STANDARDS

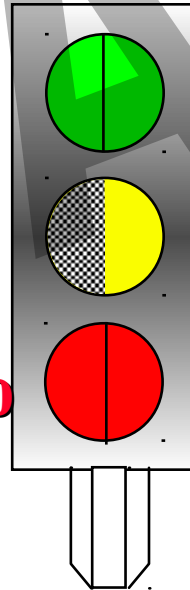
CATEGORY B

NAF STANDARD:
NIBD IS BREAK EVEN OR POSITIVE FOR
CATEGORY B PROGRAMS IN THE AGGREGATE*;
VARIANCE IS WITHIN 10% OF BUDGET

NIBD
 ≥ 0

N/A

NIBD < 0



BUDGET VARIANCE $\leq$
10%

BUDGET VARIANCE
 $> 10\%$ AND $\leq 15\%$

BUDGET VARIANCE $>$
15%

*** EXCLUDES CHILD DEVELOPMENT
SERVICES**

FY05 REGION MWR STANDARDS

CDS STANDARD

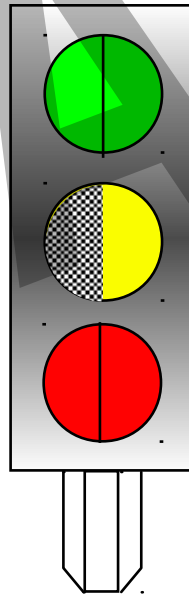
STANDARD:

NIBD IS BREAKEVEN OR POSITIVE
FOR CDS PROGRAMS IN THE AGGREGATE;
(PROGRAM CODES, PC, PD, PG, PL, QL, & JG)
VARIANCE IS WITHIN 10% OF BUDGET

NIBD $\geq$ ZERO

N/A

NIBD < ZERO



BUDGET VARIANCE $\leq$ 10%

**BUDGET VARIANCE
> 10% AND $\leq$ 15%**

BUDGET VARIANCE > 15%

FY05 REGION MWR STANDARDS

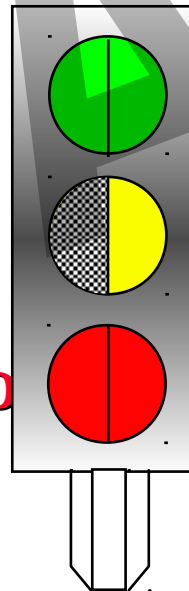
EACH CATEGORY C PROGRAM*

STANDARD:
**NIBD IS EQUAL TO OR GREATER THAN ZERO;
VARIANCE IS WITHIN 10% OF BUDGET**

NIBD $\geq$ ZERO

N/A

NIBD $<$ ZERO



BUDGET VARIANCE $\leq$ 10%

**BUDGET VARIANCE
 $> 10\%$ AND $\leq 15\%$**

BUDGET VARIANCE $> 15\%$

*** EXCEPT GOLF, BOWLING > 12 LANES, CLUBS, THEME & FBE
PROGRAMS**

FY05 REGION MWR STANDARDS

CLUBS, THEME & FBE

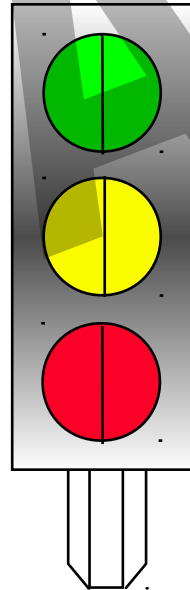
STANDARD:

**NIBD % IS EQUAL TO OR GREATER THAN 8%;
VARIANCE IS WITHIN 10% OF BUDGET**

NIBD $\geq$ 8%

**NIBD $\geq$
4%,
BUT <
8%**

NIBD < 4%



BUDGET VARIANCE $\leq$ 10%

**BUDGET VARIANCE
> 10% AND $\leq$ 15%**

**BUDGET VARIANCE >
15%**

FY05 REGION MWR STANDARDS

GOLF

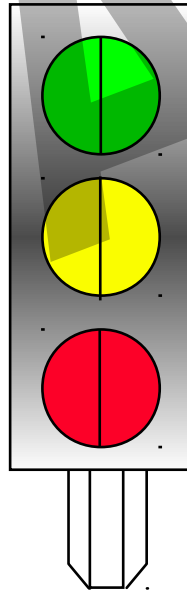
STANDARD:

**NIBD % IS EQUAL TO OR GREATER THAN 20%;
VARIANCE IS WITHIN 10% OF BUDGET**

NIBD $\geq$ 20%

**NIBD $\geq$
10%,
BUT $<$ 20%**

NIBD $<$ 10%



BUDGET VARIANCE $\leq$ 10%

**BUDGET VARIANCE
 $>$ 10% AND $\leq$ 15%**

**BUDGET VARIANCE $>$
15%**

FY05 REGION MWR STANDARDS

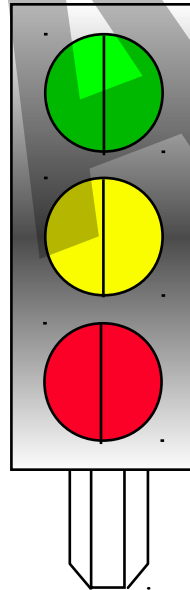
BOWLING - CATEGORY C

STANDARD:

NIBD % IS EQUAL TO OR GREATER THAN 20%;
VARIANCE IS WITHIN 10% OF BUDGET

NIBD $\geq$ 20%

**NIBD $>$
10%,
BUT $<$
20% **$<$ 10%****



BUDGET VARIANCE $\leq$ 10%

**BUDGET VARIANCE
 $>$ 10% AND $\leq$ 15%**

**BUDGET VARIANCE $>$
15%**

FY05 REGION MWR STANDARDS

APPROPRIATED FUND

APF EXECUTION:

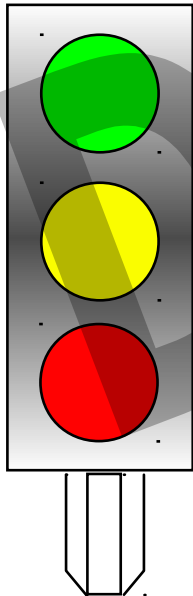
DIRECT APF SUPPORT FOR MWR AND
FAMILY PROGRAMS* WILL BE
EXECUTED BETWEEN 65 AND 100
PERCENT AT THIRD QUARTER END,
AND BETWEEN 90 AND 100 PERCENT

AT THE END OF THE FISCAL YEAR
≥ 65% EXECUTION AT END OF 3RD
≥ QTR; 90% EXECUTION AT FY END

≥ 60%, BUT < 65% EXECUTION AT END OF
≥ 3RD QTR; 80%, BUT < 90% EXECUTION AT
FY END

< 60% EXECUTION AT END OF 3RD
QTR; < 80% EXECUTION AT FY
END

*MDEP QDPC, AMS CODES: LA, LB, LC, LD, LE, LH, LI, LJ, LK, LL, LM, LN, LP, LQ, LV, LW, LX, LY, LZ; MDEP QYDP, AMS CODES: 19.29, 19.30, 19.31, 19.32, 19.33, 19.34 ; MDEP QCCS, AMS CODES: 19.21, 19.22, 19.23, 19.24, 19.25, 19.26, 19.27, 19.28; MDEP QACS AMS CODES: 20.1A, 20.11, 20.12, 20.13, 20.14, 20.15, 20.16, 20.17, 20.18, 20.19, 20.20



FY05 REGION MWR STANDARDS

CPMC/LOCAL PAYMENTS NAFMC EXECUTION

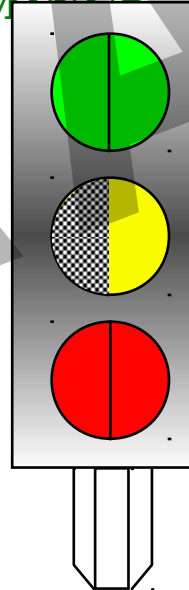
STANDARD:

BUDGETED CPMC*/LOCAL PAYMENTS FOR NAFMC WILL NOT EXCEED BUDGETED NIBD AT THE ARMY-WIDE LEVEL, AND THE REGION CASH TO DEBT RATIO MUST BE AT LEAST 1:1 PRIOR TO CPMC EXPENDITURES. 70% OF BUDGETED COMBINED PAYMENTS ARE EXECUTED, PAYMENTS EXECUTED DO NOT EXCEED REGION AGGREGATE NIBD OR AS CHANGED BY "PLUS/MINUS" TRANSFERS.

NIBD $\geq$ BUDGET AND FY
EXECUTION; CASH TO
DEBT IS $\geq$ 1:1**

N/A

**EXECUTION $\leq$ NIBD AND
CASH TO DEBT IS $<$ 1:1;
EXECUTION $>$ NIBD WITH
CASH TO DEBT $<$ OR $>$ 1:1**



**EXECUTED $\geq$ 70%
OF CPMC
BUDGET****

**EXPENDED $\geq$ 50%, BUT
70% OF BUDGET****

**RED RATING ON LEFT SIDE;
EXECUTION EXCEEDS
BUDGET**, OR EXECUTION
IS $<$ 50% OF BUDGET****

*** INCLUDES PAYMENTS FOR CAPITAL LEASES**

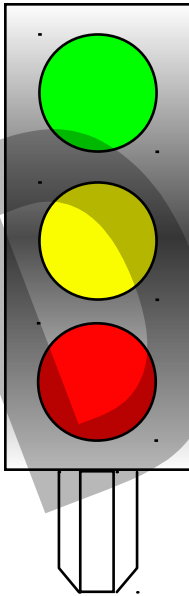
**** AS ADJUSTED BY TRANSFER**

FY05 REGION MWR STANDARDS

SOLVENCY

STANDARD:

CASH TO DEBT RATIO IS GREATER THAN OR EQUAL TO 1:1 AND LESS THAN OR EQUAL TO 2:1, AND NIBD IS POSITIVE



CASH TO DEBT 1:1 AND 2:1 AND NIBD > 0

CASH TO DEBT 1:1 AND 2:1 AND NIBD ≤ 0, OR
CASH TO DEBT > 2:1 AND NIBD ≤ 0

CASH TO DEBT < 1:1 OR > 4:1

FY05 GARRISON MWR STANDARDS

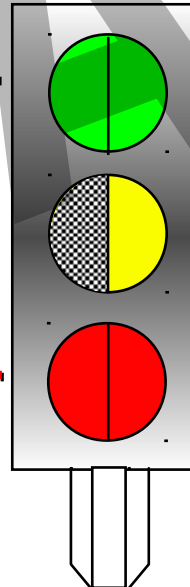
NET INCOME BEFORE DEPRECIATION

STANDARD:
NIBD \$ ARE EQUAL TO OR GREATER THAN
REGION APPROVED BUDGET
VARIANCE IS WITHIN 10% OF BUDGET

NIBD $\geq$ BUDGET

N/A

NIBD $<$ BUDGET



BUDGET VARIANCE $\leq$ 10%

**BUDGET VARIANCE
> 10% AND $\leq$ 15%**

**BUDGET VARIANCE >
15%**

FY05 GARRISON MWR STANDARDS

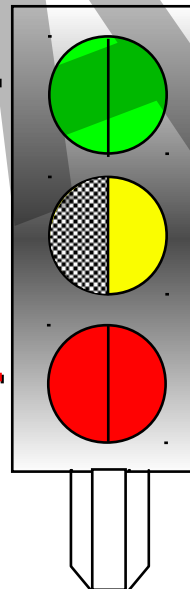
CATEGORY A*

STANDARD:
NIBD \$ ARE EQUAL TO OR GREATER THAN
REGION APPROVED BUDGET
VARIANCE IS WITHIN 10% OF BUDGET

NIBD $\geq$ BUDGET

N/A

NIBD $<$ BUDGET



BUDGET VARIANCE $\leq$ 10%

**BUDGET VARIANCE
> 10% AND $\leq$ 15%**

**BUDGET VARIANCE >
15%**

*** EXCLUDES UNIT ACTIVITIES**

FY05 GARRISON MWR STANDARDS

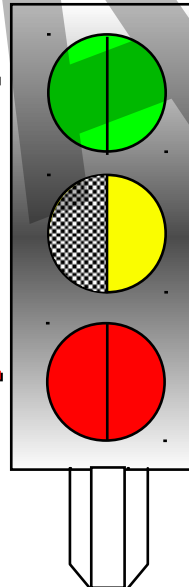
CATEGORY B*

STANDARD:
**NIBD \$ ARE EQUAL TO OR GREATER THAN
REGION APPROVED BUDGET
VARIANCE IS WITHIN 10% OF BUDGET**

$\text{NIBD} \geq \text{BUDGET}$

N/A

$\text{NIBD} < \text{BUDGET}$



BUDGET VARIANCE $\leq 10\%$

**BUDGET VARIANCE
 $> 10\%$ AND $\leq 15\%$**

BUDGET VARIANCE $> 15\%$

*** EXCLUDES CHILD DEVELOPMENT
SERVICES**

FY05 GARRISON MWR STANDARDS

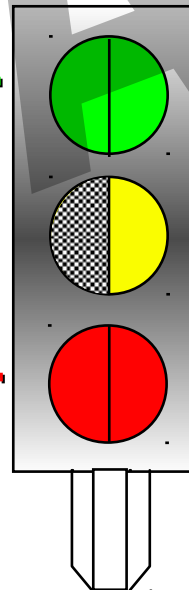
EACH CATEGORY C PROGRAM*

STANDARD:
NIBD \$ ARE EQUAL TO OR GREATER THAN
REGION APPROVED BUDGET
VARIANCE IS WITHIN 10% OF BUDGET

NIBD ≥ BUDGET

N/A

NIBD < BUDGET



BUDGET VARIANCE ≤ 10%

**BUDGET VARIANCE
> 10% AND ≤ 15%**

**BUDGET VARIANCE >
15%**

* EXCEPT GOLF, BOWLING > 12 LANES, CLUBS, THEME AND FBE PROGRAMS

FY05 GARRISON MWR STANDARDS

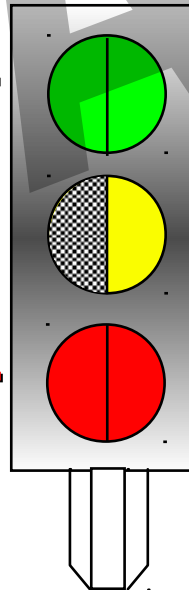
CLUBS, THEME AND FBE

STANDARD:
NIBD \$ ARE EQUAL TO OR GREATER THAN
REGION APPROVED BUDGET
VARIANCE IS WITHIN 10% OF BUDGET

NIBD $\geq$ BUDGET

N/A

NIBD $<$ BUDGET



BUDGET VARIANCE $\leq$ 10%

**BUDGET VARIANCE
 $> 10\%$ AND $\leq 15\%$**

BUDGET VARIANCE $> 15\%$

FY05 GARRISON MWR STANDARDS

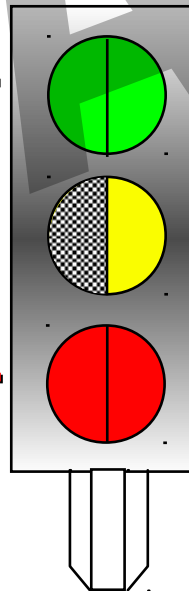
GOLF

STANDARD:
NIBD \$ ARE EQUAL TO OR GREATER THAN
REGION APPROVED BUDGET
VARIANCE IS WITHIN 10% OF BUDGET

$NIBD \geq BUDGET$

N/A

$NIBD < BUDGET$



BUDGET VARIANCE $\leq 10\%$

**BUDGET VARIANCE
 $> 10\%$ AND $\leq 15\%$**

BUDGET VARIANCE $> 15\%$

FY05 GARRISON MWR STANDARDS

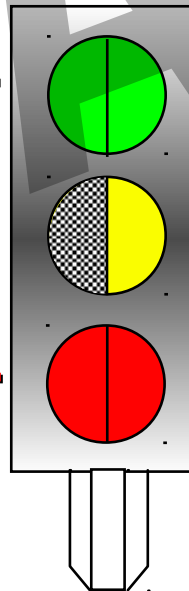
BOWLING - CATEGORY C

STANDARD:
NIBD \$ ARE EQUAL TO OR GREATER THAN
REGION APPROVED BUDGET
VARIANCE IS WITHIN 10% OF BUDGET

$NIBD \geq BUDGET$

N/A

$NIBD < BUDGET$



BUDGET VARIANCE $\leq 10\%$

**BUDGET VARIANCE
 $> 10\%$ AND $\leq 15\%$**

BUDGET VARIANCE $> 15\%$

FY05 GARRISON MWR STANDARDS

APPROPRIATED FUND

APF EXECUTION:

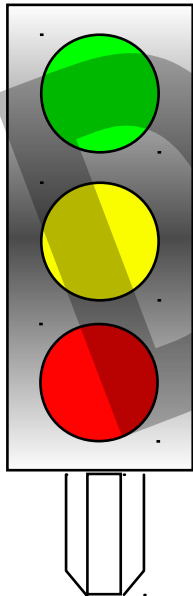
DIRECT APF SUPPORT FOR MWR AND
FAMILY PROGRAMS* WILL BE
EXECUTED BETWEEN 65 AND 100
PERCENT AT THIRD QUARTER END,
AND BETWEEN 90 AND 100 PERCENT

AT THE END OF THE FISCAL YEAR
≥ 65% EXECUTION AT END OF 3RD
≥ QTR; 90% EXECUTION AT FY END

≥ 60%, BUT < 65% EXECUTION AT END OF
≥ 3RD QTR; 80%, BUT < 90% EXECUTION AT
FY END

< 60% EXECUTION AT END OF 3RD
QTR; < 80% EXECUTION AT FY
END

*MDEP QDPC, AMS CODES: LA, LB, LC, LD, LE, LF, LG, LH, LI, LJ, LK, LL, LM, LN, LP, LQ, LV, LW, LX, LY, LZ; MDEP QYDP, AMS CODES: L1, L2, L3, L4,, L5, L6; MDEP QCCS, AMS CODES: 19.21, 19.22, 19.23, 19.24, 19.25, 19.26, 19.27, 19.28; MDEP QACS AMS CODES: 20.1A, 20.11, 20.12, 20.13, 20.14, 20.15, 20.16, 20.17, 20.18, 20.19

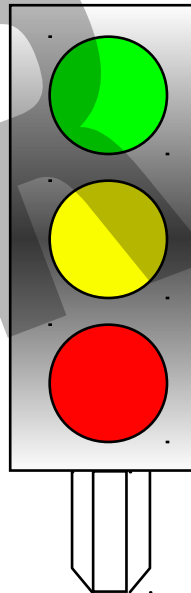


FY05 GARRISON MWR STANDARDS

CPMC/LOCAL PAYMENTS NAFMC EXECUTION

STANDARD:

BUDGETED CPMC*/LOCAL PAYMENTS FOR NAFMC EQUAL OR GREATER THAN 70% OF REGION APPROVED BUDGET



**EXECUTED $\geq$ 70%
OF CPMC
BUDGET**

**EXECUTED $\geq$ 50%, BUT
< 70% OF BUDGET**

**EXECUTION EXCEEDS
BUDGET, OR EXECUTION
IS < 50% OF BUDGET**

*** INCLUDES PAYMENTS FOR CAPITAL LEASES**

Region
LODGING (F)
Thru: FY 2005

Region Lodging Standards Assessment (Millions)

Budget Variance
Assessment ● ≤ 10%
Key: ● > 10% ≤ 15%
● > 15%

Rated Function	Standard Bud Variance	Budgeted	Actual	Budget Var	Assessment	Remarks
NIBD Budget Variance	CPMC * Requirement ± 10/15%					* CPMC (value necessary in current year for long-range CPMC budget)
Total Revenue	± 10/15%					
Total Expenses	± 10/15%					
CPMC Execution	Actual vs Budget ≥ 90/85%					Budgeted \$ 0.000 M Executed \$ 0.000 M
Solvency (Cash/Debt)	≥ 1:1 & ≤ 2:1					Component of Single Fund
Occupancy *	≥ 80/70% ± 10/15%					* Excludes DVQ Assessed Below
DVQ Occupancy	≥ 80/70% ± 10/15%					
Average Daily Rate (ADR)	± 10/15%					
NIBD Per Occupied Room	± 10/15%					

FY05 REGION LODGING STANDARDS

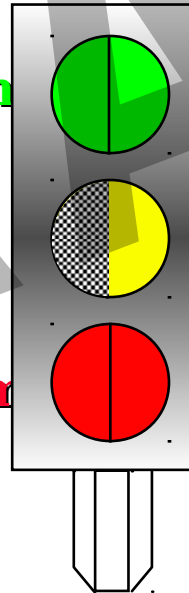
NET INCOME BEFORE DEPRECIATION

STANDARD:
NIBD IS GREATER THAN OR EQUAL TO CPMC
REQUIREMENT*
BUDGET VARIANCE IS WITHIN $\pm 10\%$ OF BUDGET

NIBD $\geq$ CPMC Requirement

N/A

NIBD $<$ CPMC Requirement



BUDGET VARIANCE $\leq 10\%$

**BUDGET VARIANCE
 $> 10\%$ AND $\leq 15\%$**

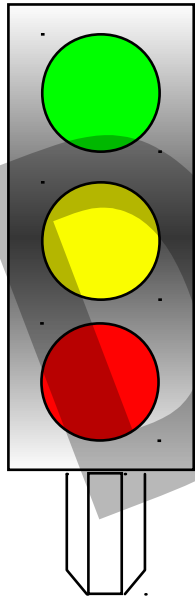
BUDGET VARIANCE $> 15\%$

***value necessary in current year for long-range CPMC budget**

FY05 REGION LODGING STANDARDS

TOTAL REVENUE

TOTAL REVENUE STANDARD:
ACHIEVE BUDGETED TOTAL REVENUE



**BUDGET VARIANCE +/- $\leq$
10%**

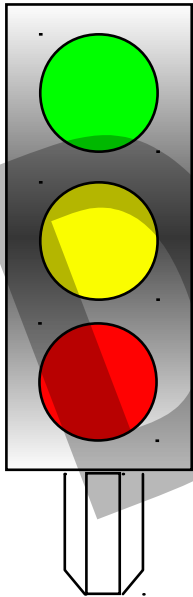
**BUDGET VARIANCE OF +/- $> 10\%$
AND $\leq 15\%$**

**BUDGET VARIANCE +/- $>$
15%**

FY05 REGION LODGING STANDARDS

TOTAL EXPENSES

TOTAL EXPENSES STANDARD:
**DO NOT EXCEED BUDGETED TOTAL
EXPENSES**



**BUDGET VARIANCE +/- $\leq$
10%**

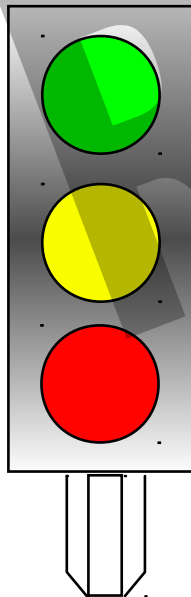
**BUDGET VARIANCE OF +/- $> 10\%$
AND $\leq 15\%$**

**BUDGET VARIANCE +/- $>$
15%**

FY05 REGION LODGING STANDARDS

CPMC EXECUTION

STANDARD:
**CPMC EXECUTION EQUAL OR GREATER THAN
90% OF CPMC BUDGET**



EXECUTE $\geq$ 90% CPMC BUDGET

**EXECUTE $\geq$ 85% OF CPMC
BUDGET,**

BUT $<$ 90% CPMC BUDGET

EXECUTE $<$ 85% OF CPMC BUDGET

FY05 REGION LODGING STANDARDS

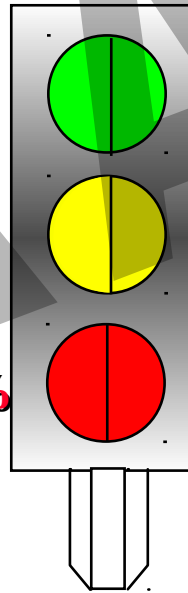
OCCUPANCY*

STANDARD:
**OCCUPANCY EQUAL OR GREATER THAN 80% OF
AVAILABLE ROOM NIGHTS/BUDGET VARIANCE
WITHIN 10%**

**OCCUPANCY $\geq$
80%**

**OCCUPANCY $\geq$
70%, BUT $< 80\%$**

OCCUPANCY IS $< 70\%$



**BUDGET VARIANCE $\pm \leq$
10%**

**BUDGET VARIANCE OF $\pm$
 $>$**

**10% AND $\leq 15\%$
BUDGET VARIANCE $\pm >$
15%**

***excluding DVQs**

FY05 REGION LODGING STANDARDS

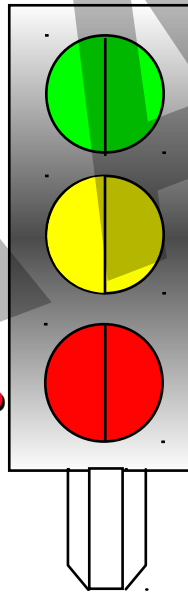
DVQ OCCUPANCY

STANDARD:
**OCCUPANCY EQUAL OR GREATER THAN 80% OF
AVAILABLE ROOM NIGHTS/BUDGET VARIANCE
WITHIN 10%**

**OCCUPANCY $\geq$
80%**

**OCCUPANCY $\geq$
70%, BUT $< 80\%$**

OCCUPANCY IS $< 70\%$



**BUDGET VARIANCE $\pm \leq$
10%**

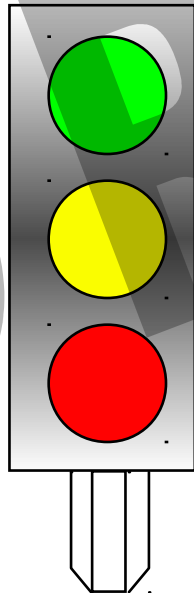
**BUDGET VARIANCE OF $\pm$
 $>$**

**10% AND $\leq 15\%$
BUDGET VARIANCE $\pm >$
15%**

FY05 REGION LODGING STANDARDS

AVERAGE DAILY RATE (ADR)

STANDARD:
ADR IS WITHIN 10% OF THE BUDGET



BUDGET VARIANCE $\pm \leq 10\%$

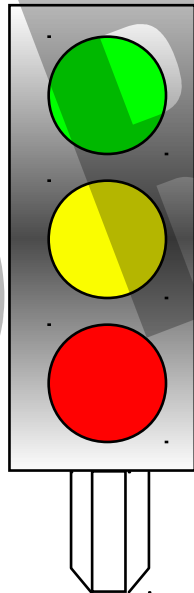
BUDGET VARIANCE OF $\pm > 10\%$ AND $\leq 15\%$

BUDGET VARIANCE $\pm > 15\%$

FY05 REGION LODGING STANDARDS

NIBD PER OCCUPIED ROOM

STANDARD:
NIBD IS WITHIN 10% OF THE BUDGET



BUDGET VARIANCE $\pm \leq 10\%$

BUDGET VARIANCE OF $\pm > 10\%$ AND $\leq 15\%$

BUDGET VARIANCE $\pm > 15\%$

Garrison
LODGING (F)
Thru: FY 2005

Garrison Lodging Standards Assessment
(Millions)

Budget Variance
Assessment ● $\leq 10\%$
Key: ● $> 10\% \leq 15\%$
● $> 15\%$

Rated Function	Standard Bud Variance	Budgeted	Actual	Budget Var	Assessment	Remarks
NIBD Budget Variance	$\geq$ Budget $\pm 10/15\%$				☐	
Total Revenue	$\pm 10/15\%$				☐	
Total Expenses	$\pm 10/15\%$				☐	
CPMC Execution	Actual vs Budget $\geq 90/85\%$				☐	Budgeted \$ 0.000 M Executed \$ 0.000 M
Solvency (Cash/Debt)	$\geq 1:1$ & $\leq 2:1$					Component of Single Fund
Occupancy *	$\geq 80/70\%$ $\pm 10/15\%$				☐	* Excludes DVQ Assessed Below
DVQ Occupancy	$\geq 80/70\%$ $\pm 10/15\%$				☐	
Average Daily Rate (ADR)	$\pm 10/15\%$				☐	
NIBD Per Occupied Room	$\pm 10/15\%$				☐	

FY05 GARRISON LODGING STANDARDS

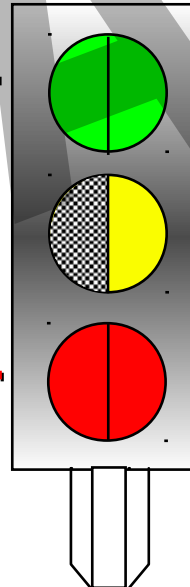
NET INCOME BEFORE DEPRECIATION

STANDARD:
NIBD \$ ARE EQUAL TO OR GREATER THAN
REGION-APPROVED BUDGET
VARIANCE IS WITHIN 10% OF BUDGET

NIBD $\geq$ BUDGET

N/A

NIBD $<$ BUDGET



BUDGET VARIANCE $\leq$ 10%

**BUDGET VARIANCE
> 10% AND $\leq$ 15%**

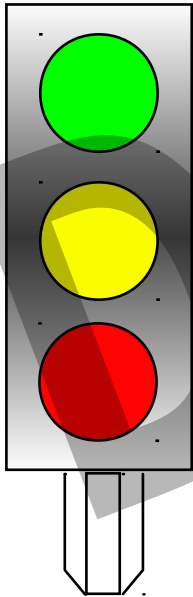
**BUDGET VARIANCE >
15%**

FY05 GARRISON LODGING STANDARDS

TOTAL REVENUE

STANDARD:

BUDGET VARIANCE IS WITHIN $\pm 10\%$ OF REGION APPROVED BUDGET
BUDGET



BUDGET VARIANCE $\pm \leq 10\%$

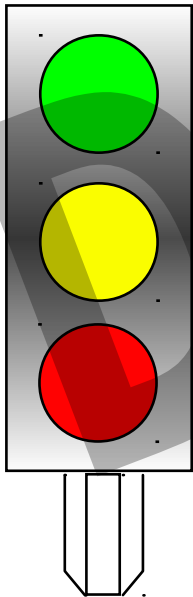
**BUDGET VARIANCE OF $\pm > 10\%$
AND $\leq 15\%$**

BUDGET VARIANCE $\pm > 15\%$

FY05 GARRISON LODGING STANDARDS

TOTAL EXPENSES

STANDARD:
**BUDGET VARIANCE IS WITHIN $\pm$ 10% OF REGION
APPROVED BUDGET**



**BUDGET VARIANCE $\pm$ $\leq$
10%**

**BUDGET VARIANCE OF $\pm$ $>$ 10%
AND $\leq$ 15%**

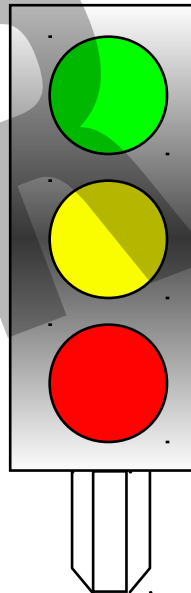
**BUDGET VARIANCE $\pm$ $>$
15%**

FY05 GARRISON LODGING STANDARDS

CPMC EXECUTION

STANDARD:

**BUDGETED CPMC EQUAL OR GREATER THAN 90% OF REGION
APPROVED BUDGET**



**EXECUTED $\geq$ 90%
OF CPMC
BUDGET**

**EXECUTED $\geq$ 85%, BUT
< 90% OF BUDGET**

**EXECUTION EXCEEDS
BUDGET, OR EXECUTION
IS < 85% OF BUDGET**

FY05 GARRISON LODGING STANDARDS

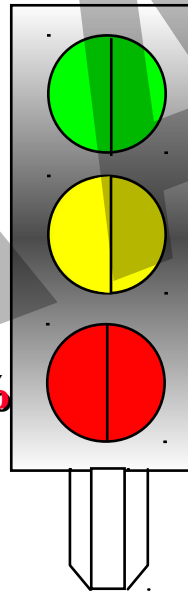
OCCUPANCY*

STANDARD:
OCCUPANCY EQUAL OR GREATER THAN 80% OF
AVAILABLE ROOM NIGHTS/VARIANCE WITHIN
10%
OF REGION APPROVED BUDGET

OCCUPANCY $\geq$
80%

OCCUPANCY $\geq$
70%, BUT $< 80\%$

OCCUPANCY IS $< 70\%$



BUDGET VARIANCE $\pm \leq$
10%

BUDGET VARIANCE OF $\pm$
 $>$

10% AND $\leq 15\%$
BUDGET VARIANCE $\pm >$
15%

***excluding DVQs**

FY05 GARRISON LODGING STANDARDS

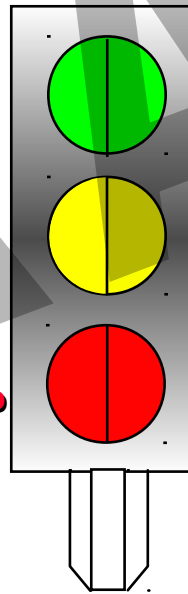
DVQ OCCUPANCY

STANDARD:
OCCUPANCY EQUAL OR GREATER THAN 80% OF
AVAILABLE ROOM NIGHTS/VARIANCE WITHIN
10%
OF REGION APPROVED BUDGET

OCCUPANCY $\geq$
80%

OCCUPANCY $\geq$
70%, BUT $< 80\%$

OCCUPANCY IS $< 70\%$



BUDGET VARIANCE $\pm \leq$
10%

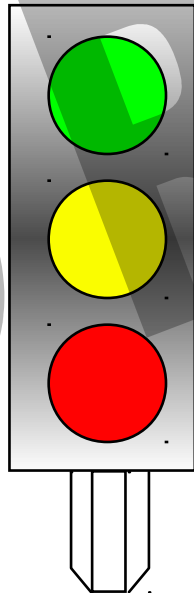
BUDGET VARIANCE OF $\pm$
 $>$

10% AND $\leq 15\%$
BUDGET VARIANCE $\pm >$
15%

FY05 GARRISON LODGING STANDARDS

AVERAGE DAILY RATE (ADR)

STANDARD:
ADR IS WITHIN 10% OF THE REGION APPROVED BUDGET



BUDGET VARIANCE $\pm \leq 10\%$

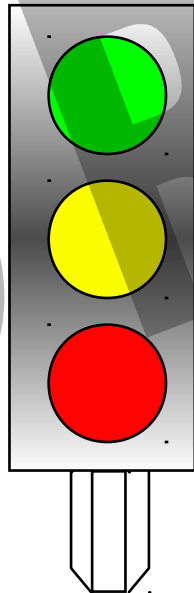
BUDGET VARIANCE OF $\pm > 10\%$ AND $\leq 15\%$

BUDGET VARIANCE $\pm > 15\%$

FY05 GARRISON LODGING STANDARDS

NIBD PER OCCUPIED ROOM

STANDARD:
NIBD IS WITHIN 10% OF THE REGION APPROVED BUDGET



BUDGET VARIANCE $\pm \leq 10\%$

BUDGET VARIANCE OF $\pm > 10\%$ AND $\leq 15\%$

BUDGET VARIANCE $\pm > 15\%$